

ENDUMENI LOCAL MUNICIPALITY															
2017/18 FINANCIAL YEAR															
DRAFT ORGANISATIONAL SCORECARD															
IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2015/2016			Q1	Q2	Q3	Q4	Responsible Dept	Budget
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target		
MUNICIPAL TRANFORMATION AND INSTITUTIONAL DEVELOPMENT															
MT001	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	1	Date PMS Framework/Policy reviewed and adopted	n/a	30-Jun-18	1	1	PMS reviewed	n/a	n/a	n/a	30-Jun-18	Planning Department	R 100 000
MT002	Improve institutional and organisational Capacity	Filling of identified critical posts	2	Date organizational structure reviewed and adopted	n/a	30-Jun-18	1	0 For the 2016/17 FY	1	n/a	n/a	n/a	30-Jun-18	Corporate Services	R658 107.00
MT003			3	% of critical identified posts filled	n/a	100%	100%	75%	25%	n/a	100%	n/a	n/a	Corporate Services	
MT004		Employment equity plan adopted	4	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan	n/a	1	0	0	1	n/a	1 appointment	n/a	1 appointment	Corporate Services	R 0
MT005		Skills development plan adopted and implemented	5	Date Skills development Plan adopted	n/a	30-Jun-18	1 Adopted Skills development Plan	0	1 Adopted Skills development Plan	n/a	n/a	n/a	30-Jun-18		R 0
MT006	To ensure an effective and efficient HR systems that addresses Human resources within	Revised HR Strategy	6	Date to review and adopt HR Strategy	n/a	30-Jun-18	1	1	1	n/a	n/a	n/a	30-Jun-18	Corporate Services	R 0
MT007	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	7	Date Final Annual Report Submitted to council	Municipal-wide	31-Mar-18	31-Mar-18	31-Mar-17	0	n/a	n/a	31-Mar-18	n/a	Planning Department	R 0
MT008	To ensure an effective and efficient functionality of the municipality.	Develop and adopt all HR policies	8	Date all HR policies reviewed	n/a	30-Jun-18	1	0	All policies reviewed	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-18	Corporate Services	R 0
MT009	Effective Labour Relations	Compliance with legal prescripts	9	Number of quarryerly reports on litigation cases submitted to Municipal Manager	n/a	4	4	100%	4	1	1	1	1	Corporate Services	R5 683 000.00
MT010	effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	10	Adoption date of the communication framework/strategy	n/a	30-Jun-18	Adopted Strategy	0	Adopted Strategy	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-18	Office of the MM	R 200 000

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2015/2016			Q1	Q2	Q3	Q4	Responsible Dept	Budget
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target		
MT011	To participate in public community events to give feed back	To participate in the Annual Events	11	Number of Special Programmes implemented within the Local Municipality	All	11	11	10	1	3	2	3	3	Office of the MM	R1 455 000
MT012	To report & monitor Service Delivery	Submission of quarterly reports to Cogta	12	No. of B2B Quarterly Performance Reports and support plan submitted toProvincial Cogta	n/a	4	4	4	0	1	1	1	1	Office of the MM	R 0
BASIC SERVICE DELIVERY															
BS001	Improve Access to Basic Services	Implementation of Capital projects	1	% of MIG Expenditure by 30 June 2018	All	100%	100%	0	100%	25%	50%	75%	100%	Technical Services	R15 401 000.00
BS002		Ensuring consumers have access to Electricity	2	Number (and percentage) of existing consumer units with access to electricity	All	11516	11516	0	0	11516	11516	11516	11516	Technical Services	R76 485 821
BS003			3	% INEP Expenditure by 30 June 2018		100%	100%	100%	0	25%	50%	75%	100%	Technical Services	R9 000 000.00
BS004		Ensuring access to refuse removal in all housing units	4	Number (and percentage) of existing consumer units with access to refuse removal at least once per week	All	14190	9224	14190	4967	14190	14190	14190	14190	Technical Services	R1 120 000.00
BS005			5	Number (and percentage) of new consumer units with access to refuse removal at least once per week	All	1152	16581	10741	5840	1152	1152	1152	1152	Technical Services	R1 120 000.00
BS006		Provision of Free Basic Electricity, and refuse removal	6	Date of approval of Indigent Register	All	30-Jun-18	1 Approved indigent register	0	1	n/a	n/a	Updating of Indigent Register	30-Jun-18	Technical Services	R3 724 180
BS007		Improve access to adequate shelter	7	Number of new housing units to be constructed by 30 June 2018	4.6	164	511	513	511	n/a	n/a	60	104	Planning Department	Allocation Not received
BS008	Maintainance of Municipal Assets	Increase workshop efficienCY	8	No. of reports submitted of vehicles/ plant and equipment repaired with 7 working days	All	12	12	0	12	3	3	3	3	Tehnical Services	R5 694 976
BS009	To maintain Community facilities	Up keep of the Municipal facilities through provision of maintenance	9	Number of facilities maintained	All	20	20	20	20	20 Municipal facilities maintained	20 Municipal facilities maintained	20 Municipal facilities maintained	20 Municipal facilities maintained	Corporate Services	R1 745 850.00
BS010	Improved security	Provision of security Services to the municipal sites	10	No of sites provided with security	All	30	30	32	30	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	Corporate Services	R8 737 093.00
BS011		To ensure provision of a safe and secure environment for all Endumeni residents	11	Number of monthly Safety and security reports submitted to the Manager Corporate Services	All	12	12	0	12	3 reports	3 reports	3 reports	3 reports	Corporate Services	R0.00
BS012	Safety and sustainable community engagements	Upgrade of Dundee Rural Horse Riding		Date of completion of the Dundee Rural Horse Riding upgrade	2	30-Jun-17	Phase 2 of the recreation Ground	Fencing Completed	Completion	n/a	n/a	n/a	30-Jun-17	Office of the MM	R450 000.00

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2015/2016			Q1	Q2	Q3	Q4	Responsible Dept	Budget
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target		
BS013	Access to basic services	Improve access roads	12	No. of m² of surfaced roads ressealed		32740m²		0	0	8185m²	8185m²	8185m²	8185m²	Technical Services	R680 000.00
BS014		Provision of economic infrastructure			Total amount of Small Town Grant expenditure by 30 June 2018		R2 000 000.00	R2 000 000.00	R0.00	0	R500 000.00	R1 000 000.00	R1 500 000.00	R2 000 000.00	Technical Services
LOCAL ECONOMIC DEVELOPMENT															
LED001	Enhancement Endumeni Local Economic Development	LED policy reviewed	8	Date LED Regeneration strategy, adopted	Municipal-wide	31-Dec-17	Implementation of LED strategy	Outdated LED Strategy	1	N/A	31-Dec-17	n/a	n/a	Planning Department	R 700 000.00
LED002	Increase Job creation	Creation of job opportunities	2	Number of EPWP jobs created by 30 June 2018 (Demographics)	Municipal-wide	50 Jobs	Draft strategy still being finalised	42	45	Application and selection of EPWP workers	15	15	15	Planning Department	
LED003			3	Number CWP jobs created by 30 June 2018	Municipal-wide	450			0	10	Application for CWP	3 Jobs created	3 Jobs created	4 Jobs created	
LED004			4	Number CWP jobs created by 30 June 2018	Municipal-wide	450		0	5	Creating conducive environment for job creation	2 LED jobs created	2 LED jobs created	1 LED job created	Planning Department	
LED005		Support of local businesses	5	Number of SMME's business development workshop / sessions conducted by 30 June 2018	Municipal-wide	4	10	10	10	1	1	1	1	Planning Department	
LED006			6	No. of 8-Aside Coalition Structure Quarterly Meeting held by 30th June 2018	Municipal-wide	4 meetings	4	4	4	1	1	1	1	Planning Department	
GOOD GOVERNANCE & PUBLIC PARTICIPATION															
GG001	Effective Public Participation	Ensure functional ward committee	1	Number of ward meetings held per ward	All	12	12	12 meetings 2016/17	12	3	3	3	3	Office of the MM	R 250 000.00
GG002	Improve the municipal Audit opinion	Effective Audit Committee	2	Number of Audit/ Performance Audit meetings held each	n/a	4	4	4	0	1	1	1	1	Finance Department	R 2 897 500.00
GG003		Improved Audit opinion	3	Date unqualified audit report from AG with no matters obtained	n/a	Unqualified Audit Report with no matters	Unqualified Audit Report with no matters	2015/16 Audit Report	31-Jan-18	n/a	n/a	31-Jan-18	n/a	Finance Department	
GG004			Oversight meetings held	4	Number of MPAC meetings held	n/a	4	4	4	0	1	1	1	1	Finance Department
GG005	Improve the reporting systems	Efficient reporting interms of the MFMA	5	Number of quarterly reports submitted for the progress made with the reporting process interms of the MFMA	n/a	4	4	4	4	1	1	1	1	Finance Department	R 0.00
GG006		To monitor and address all complaints	6	Percentage of complaints addressed	All	100% of issues addressed	100%	100%	100%	100%	100%	100%	100%	Finance Department	R 0.00

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2015/2016			Q1	Q2	Q3	Q4	Responsible Dept	Budget
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target		
GG007	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Endumeni residents	7	Number of road Safety interventions/campaigns conducted (School Visits)	All	12	12	0	12	3	3	3	3	Corporate Services	R377 320.00
GG008	Ensuring good and effective governance	Participate the IGR Structures	8	% IGR Structures coordinated	n/a	100%	100%	100%	100%	100%	100%	100%	100%	Corporate Services	R 0.00
GG009	Effective Public Participation	Ensure compliance with Batho Pele Principles		Number of Batho Pele documents developed/ (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan)	All	3	3	0	3	n/a	n/a	n/a	3	Office of the MM	

MUNICIPAL FINANCIAL VIABILITY

FV001	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	1	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	n/a	100%	100%	100%	100%	20%	40%	70%	100%	Finance Department	R35 037 800.00
FV002		Optimize expenditure of operational budget	2	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	n/a	100%	100%	100%	100%	20%	40%	65%	100%	Finance Department	R323 889 788.00
FV003		Optimize revenue of operational budget	3	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	n/a	100%	100%	100%	100%	25%	50%	75%	100%	Finance Department	R191 942 853
FV004	Improved Asset Management	Optimize expenditure of asset and risk Management	4	Asset register updated on a monthly basis and report submitted to the MM	n/a	12	12	0	12	3 reports	3 reports	3 reports	3 reports	Finance Department	R7 027 170
FV005	Improved implementation of policies and by-laws	Compliance with the MFMA	5	Review and implementation of debt collection policies, systems and by-laws submitted to ExCo	n/a	31-Mar-17	31-Mar-17	31-Mar-16	31-Mar-17	n/a	n/a	31-Mar-17	n/a	Finance Department	R0.00
FV006	To reduce electricity theft within the Municipal area	To enhance Revenue	6	Amount of reduction in electricity theft	All	R 5 000 000	R 18 000 000	R 8 000 000	R 18 000 000	R 1 000 000	R 1 000 000	R 2 000 000	R 1 000 000	Finance Department	R2 500 000.00

CROSS CUTTING

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2015/2016			Q1	Q2	Q3	Q4	Responsible Dept	Budget
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target		
CC001	Improved implementation of policies and by-laws	Adopted estates bylaws	1	Date of review of bylaws	All	30-Jun-18	30-Jun-18	2016/17 Adopted by-laws	30-Jun-18	n/a	n/a	Obtain inputs from the Sections	30-Jun-18	Corporate Services	R0.00
CC002	Efficient & Credible Stratgic & Spatial Municipal Planning	Implementation Spatial Land Use Management Act	2	% of implementation of SPLUMA	All	100%	100%	0%	100%	25%	25%	25%	25%	Planning Department	R545 000.00
CC003		Revision of a Credible Intergrated Development Plan	3	% IDP credibility ranking achieved	n/a	70%	100%	30%	70%	70%	n/a	n/a	n/a	Planning Department	R0.00
CC004		Improved Spatial Development Framework	4	Date Spatial Development framework Reviewed	All	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	Draft SDF in place	30-Jun-18	Planning Department	R400 000.00
CC005	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	5	Developed / Reviewed Disaster Management Plan date	All	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	Draft Disaster Management Plan	30-Jun-18	Office of the MM	R379 496.00
CC006	To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	6	Date Environmental Management Plan provided with input	All	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	Draft EMF Developed	30-Jun-18	Planning Department	R0.00
CC007		Effective and compliant waste management implementation	7	Date Intergrated waste management planadopted by Council	All	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	n/a	30-Jun-18	Planning Department	R300 000.00

REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Consumer Units refers to households, shops/factories, schools, hospital/clinics, religious institutions
Indicators applicable to Districts and Local Municipalities that are Water & Sanitation Service Providers
Indicators applicable to all Local Municipalities

	Portfolio of Evidence

	Quarterly reports
	Council Resoution
	Signed performance agreements
	Employment Equity
	Skills Development Plan & Proof of Submission
	HR Strategy & Council Resolution
	Annual Report Council Resolution
	HR Policies & Council Resolution
	Monthly report
Communication Strategy & Council Resolution	

	Portfolio of Evidence
	Reports
	B2B Report, Proof of submission
	Monthly report
	Monthly report
	Completion certificates
	Council Resolution
	Monthly report
	Indigent Register
	Completion Certificate
	Monthly report
	Monthly report
	Monthly report
	Monthly report
	Completion Certificate

	Portfolio of Evidence
	Council Resolution
	Council Resolution
	Monthly report
	Monthly report
	Monthly report
	Monthly report
	Minutes
	Minutes
	Minutes
	Audit Report
	Minutes
	Quarterly reports
	Complaints Report

	Portfolio of Evidence			
	Monthly report			
	Minutes			
	Council Resolution			
	Monthly Report			
	Monthly Report			
	Monthly Report			
	Monthly Report			
	Council Resolution			
	Quarterly reports			

	Portfolio of Evidence
	MEC letter; Assessment outcomes
	Monthly report
	MEC letter; Assessment outcomes
	SDF
	Council Resolution
	Council Resolution
	Council Resolution

ENDUMENI LOCAL MUNICIPALITY																		
2017/18 FINANCIAL YEAR																		
DRAFT ORGANISATIONAL SDBIP																		
IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATOR	WARD NO	ANNUAL TARGET	2016/2017			Q1	Q2	Q3	Q4	Responsible Dept	Budget	VOTE NO.	Portfolio of Evidence
								Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target				
OFFICE OF THE MM																		
GG001	Good Governance and Community Participation	Effective Public Participation	Ensure functional ward committee	1	Number of ward committee meetings held per ward	All	12 per ward x 7	12 x 7	12 meetings x 7 2017/18	12 x 7	3 per ward x 7	3 per ward x 7	3 per ward x 7	3 per ward x 7	Office of the MM	R 250 000.00		Attendance Registers
GG1.1				1.1	Number of ward committees established	All	70	70	58	12	70	n/a	n/a	n/a	Office of the MM			Signed Ward Committee Lists
GG1.2				1.2	Percentage of attendance by members per ward per Quarter	All	100%	100%	83%	17%	100%	100%	100%	100%	Office of the MM			Minutes of the meeting
GG1.3				1.3	Number of community meetings held per ward	All	4 Meetings per ward x 7	4 per ward x 7	4 meetings x 7 2017/18	4 x 7	1 per ward x 7	1 per ward x 7	1 per ward x 7	1 per ward x 7	Office of the MM			Attendance Registers
GG1.4			Efficient response to community issues	1.4	No. of monthly reports on response to issues in the Office of the The Mayor submitted to Portfolio Committee	All	12	12	100 % Within 5days	12	12	12	12	12	Office of the MM	R0.00		Monthly report / Response register
GG002		Improve the municipal Audit opinion	Effective Audit/ Performance Committee and Internal Audit	2	Number of Audit/ Performance Audit Committee Meetings held each during 2017/18	All	4	4	4	0	1	1	1	1	Office of the MM	R 2 897 500.00		Minutes/ Attendance Registers
GG2.1				2.1	Approval Date of the Internal Audit Plan & Charter	n/a	30-Sep-17	30-Sep-17	30-Sep-16	30-Sep-17	30-Sep-17	n/a	n/a	n/a	Office of the MM			Council Resolution
GG2.2				2.2	Number of PAC & AC reports submitted to council	n/a	4 Reports	4	4	4	1 report	1 report	1 report	1 report	Office of the MM			Quartely Report
GG2.3				2.3	Percentage Internal Audit Plan implemented	n/a	100%	100%	100%	100%	25%	25%	25%	25%	Office of the MM			Internal Audit Plan and reports
GG003			Improved Audit opinion	3	Date unqualified audit report from AG with no matters obtained	n/a	31-Jan-18	31-Jan-18	2016/17 Audit Report	31-Jan-18	n/a	n/a	31-Jan-18	n/a	Office of the MM	R 0.00		Audit Report
GG3.1				3.1	Percentage 2016/17 AG Action Plan implemented	n/a	100%	100%	100%	0%	n/a	n/a	50%	50%	Office of the MM	R 0.00		Progress on Audit Action Plan
GG004			Oversight meetings held	4	Number of MPAC meetings held per annum	n/a	4	4	4	0	1	1	1	1	Finance Department	R 0.00		Minutes
GG4.1				4.1	Number of MPAC oversight reports submitted to Council per annum	n/a	4	4	4	4	1	1	1	1	Office of the MM			Quarterly report
GG4.2		Improve reporting systems	Ensure functional portfolio	4.2	Number Portfolio Committee Meetings held Per Annum	n/a	4	4	0	4	1	1	1	1	Office of the MM	R 0.00		Minutes
					Total Number of Top Manco Meetings held per annum		12											
GG4.3			Ensure functional department	4.3	Number of Departmental Meetings held Per Annum	n/a	12	12	??????	12	3	3	3	3	Office of the MM	R 0		Attendance Register
					Total Number of Extended Manco Meetings hekd per annum		4											
GG5.2			Reporting on wastefull and fruitless expenditure	4.4	Number of quarterly reports submitted for the progress made with the reporting of wastefull and fruileless expenditure	n/a	4	4	0	4	1	1	1	1	Office of the MM	R0.00		Quarterly report
GG009		Effective Public Participation	Institutionalization and implementation of Batho Pele	5	Adoption Date By Council of a Batho Pele Policy; Procedure Manual; Service Charter & Service Implementation Plan by 30 September 2017	All	30-Sep-17	A Council Adopted Policy & Procedure Manual	Nil	a Council Adopted Policy and Procedure Manual	30-Sep-17	n/a	n/a	n/a	Office of the MM			Council Resolution
					% SDIP Implementation	n/a	100%	100%	0%	100%	25%	50%	75%	100%	Office of the MM			Council Resolution
GG9.1				5.1	Number of Batho Pele campaigns conducted per annum		2	2	0	7	n/a	1	n/a	1	Office of the MM			Progress Report

CG9.2				5.2	Adoption date of the communication framework/strategy	n/a	30-Jun-18	Adopted Strategy	0	Adopted Strategy	n/a	n/a	n/a	30-Jun-18	Office of the MM			Attendance Register
MT010	Municipal Transformation and Institutional Development	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	6	Number of external Newsletter issued 30 days after the end of each quarter for 2017/18	All	4 Newsletters	4 Newsletters	4 Newsletters	0	1	1	1	1	Office of the MM	R 200 000.00		Council Resolution
MT10.1				6.1	Number of Press releases conducted for the Mayor	n/a	12 Press releases	12 Press releases	2	10	3	3	3	3	Office of the MM			Newsletter
MT10.2				6.2	Number of internal Newsletter issued on a monthly basis for 2017/18	All	12 Newsletters	12	12	0	3	3	3	3	Office of the MM			Press Release statements
MT10.3				6.3	Number of Special Programmes implementation Reports adopted by Council per annum	All	12	12	10	12	3	3	3	3	Office of the MM			Internal newsletter
MT011		To participate in public community events to give feed back	To participate in the Annual Events	7	Number of Mayoral Izimbizo's held per annum	All	4	4	4	0	1	1	1	1	Office of the MM	R 1 455 000.00		Council Resolution
MT11.1				7.1	Number of Implementation reports for Programme for people living with disabilities Adopted by Council per annum	All	4	4	4	0	1	1	1	1	Office of the MM	R 300 000.00		Attendance Register
MT11.2		To provide sustainable good governance for local communities	To implement sound programmes aimed at people living with disabilities	7.2	Number of Municipal-wide War Rooms Functionality Reports adopted by Council per Annum	All	12	12	0	12	3	3	3	3	Office of the MM	R 1 455 000.00		Monthly Reports
MT11.3				7.3	Number of Endumeni LTT Meetings Attended per Annum	All	12	12	0	12	3	3	3	3	Office of the MM			Monthly Reports / Council Resolution
MT11.4			Implementation of sound programmes aimed at addressing issues of HIV/Aids	7.4	Number of KZN Provincial AIDS Council Meetings Attended Per Annum		4	4	0	4	1	1	1	1	Office of the MM			Minutes / Attendance Register/ Agenda
MT11.5				7.5	Number of Municipal-wide Elderly and Widows Programme Implementation Reports adopted by Council per annum	All	4	4	4	0	1	1	1	1	Office of the MM			Minutes / Attendance Register/ Agenda
MT11.6				7.6	Number of Municipal-Wide Youth & Children Programme Implementation Reports adopted by Council per annum	All	4	4	4	0	1	1	1	1	Office of the MM			
MT11.7				7.7	Number of Municipal-Wide Sports Programme Implementation Reports Adopted by Council per annum	All	4	4	4	0	1	1	1	1	Office of the MM			
MT11.8				7.8	Number of Municipal-Wide Arts & Culture Programme Implementation Reports Adopted by Council per annum	All	4	4	4	0	1	1	1	1	Office of the MM			
MT11.9			Promotion of Arts & Culture	7.9	Date Reviewed Disaster Management Plan adopted	n/a	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	Draft Disaster Management Plan	30-Jun-18	Office of the MM			
CC005	CROSS CUTTING INTERVENTIONS	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	8	Number of Disaster Management Advisory Forum meetings held per annum	n/a	4	4	4	0	1	1	1	1	Office of the MM	n/a		Council Resolution
CC5.1				8.1	Percentage response to reported disasters	All	100%	100%	100%	0%	100%	100%	100%	100%	Office of the MM	R 379 496.00		
CC5.2			Functional Disaster Management Centre	8.2	Number of disaster / fire awareness campaigns held per annum	All	12	12	0	0	3	3	3	3	Office of the MM			Quarterly Reports/ Incident forms
CC5.3				8.3	Number of municipal fire drills conducted per annum	2	4	4	0	4	1	1	1	1	Office of the MM			Monthly Reports/ Attendance registers
CC5.4			To ensure and Increase safety and security	8.4	No. of Back to Basics Quarterly Reports submitted to Council per annum	n/a	4	4	0	4	1	1	1	1	Office of the MM			Quarterly Reports

MT012	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To report and monitor Service Delivery	Submission of quarterly report to Provincial Cogta	9	No. of Back to Basics quarterly reports signed by Municipal Manager submitted to National Cogta per annum	n/a	12	12	12	0	3	3	3	3	Office of the MM	RO		Council Resolution/Quarterly Reports
MT12.1			Submission of Monthly report to National Cogta	9.1	No. of Back to Basics support Plan signed by Municipal Manager submitted to Provincial & National Cogta	n/a	4	4	0	4	1	1	1	1	Office of the MM	Ro.00		Signed Monthly Report and Proof of submission
MT12.2			Submission of quarterly Support plan to Cogta	9.2	Number Updated Municipal-wide Compliance Checklist submitted to Council per annum		4	4	0	4	1	1	1	1	Office of the MM			Signed Support Plan & Proof of Submission to Provincial & National Cogtas
					Number of Updated 2016/2017 AG Action Plan Submitted to Council Per Annum		4	4	0	4	1	1	1	1	Office of the MM			Council Resolution/Quarterly Reports
					Number of Updated Municipal-Wide Risk Register Report submitted to Council per annum		4	4	0	4	1	1	1	1	Office of the MM			Council Resolution/Quarterly Reports
					Date of completion of the Dundee Rural Horse Riding upgrade	2	30-Jun-18	Phase 2 of the recreation Ground	Fencing Completed	Completion	N/A	N/A	N/A	30-Jun-18	Office of the MM			Council Resolution/Quarterly Reports
BS012	Basic Service Delivery	Safety and sustainable community engagements	Upgrade of Dundee Rural Horse Riding	10												R 450 000.00		Completion Certificate
DATE SERVICES					Date Reviewed organizational structure adopted By Council	n/a	30-Jun-18	1	0 For the 2016/17 FY	1	n/a	n/a	n/a	30-Jun-18	Corporate Services			
MT002	tutional Development	Improve institutional and organisational Capacity	Filling of identified critical posts	1	No. of S54 /56 posts filled	n/a	2	1	0 For the 2016/17 FY	1	Recruitment Process	1	n/a	n/a	Corporate Services	R 658 107		Council Resoution
MT2.1				1.1	% of critical identified posts filled	n/a	100%	100%	75%	25%	n/a	100%	n/a	n/a	Corporate Services			Organogram
MT003				1.2	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan	n/a	1	0	0	1	n/a	1 appointment	n/a	1 appointment	Corporate Services			,Monthly Reports
MT004			Employment Equity Plan adopted	2	Date of the Employment Equity Plans to be submitted to the Department of Labour	n/a	15-Jan-18	Submitted EEP to LGSETA	15-Jan-17	n/a	n/a	n/a	15-Jan-18	n/a	Corporate Services	Ro.00		Appointment letters
MT4.1			Preparation and submission of the Employment Equity Annual Report to the Department of Labour	2.1	Date Skills development Plan adopted	n/a	30-Jun-18	1 Adopted Skills development Plan	0	1 Adopted Skills development Plan	n/a	n/a	n/a	30-Jun-18	Corporate Services	Ro.00		Proof of submission
MT005			Skills Development Plan adopted and implemented	3	Date Reviewed HR Strategy adopted by Council	n/a	30-Jun-18	1	1	1	n/a	n/a	n/a	30-Jun-18	Corporate Services	R 0		Council Resolution

MT006	Municipal Transformation and Institutional Development	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	4	% budget spent on implementing WSP	n/a	100%	100%	100%	0	25%	25%	25%	25%	Corporate Services	R 0		Council Resolution
MT6.1			Implementation of the WSP	4.1	Date of submission of the Workplace Skills Plan to the Department of LGSETA		30-Apr-18	Submission of the Workplace Skills Plan	2015/16 Workplace Skills Plan	Submission of the Workplace Skills Plan	n/a	n/a	n/a	30-Apr-18	Corporate Services	R 919 777.00		Financial Report
MT6.2			Preparation and submission of the Workplace Skills Plan	4.2	Number of Updated Municipal Complaints Register adopted by Council	All	04-Jan-00	4	0	4	1	1	1	30-Jun-18	Corporate Services	R 819 777.00		Acknowledgement of receipt from the Department
MT6.3			Implementation of complaints register	4.3	Date of All Reviewed HR Policies Adopted by Council	n/a	30-Jun-18	1	0	All policies reviewed	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-18	Corporate Services	R 0.00		Register
MT008	Municipal Transformation and Institutional Development	To ensure an effective and efficient functionality of the municipality.	Develop and adopt all HR policies	5	Date of reviewed I.T Security Policy adopted by Council	n/a	30-Jun-18	Adopted IT security policy	30-Jun-17	Adopted IT security policy	n/a	n/a	n/a	30-Jun-18	Corporate Services	R 0.00		Council Resolution
MT8.1			Develop and adopt I.T. Governance Framework	5.1	Date of Reviewed IT Governance Framework adopted by Council	n/a	30-Jun-18	Adopted IT Governance Framework	30-Jun-17	Adopted IT Governance Framework	n/a	n/a	n/a	30-Jun-18	Corporate Services	R 130 000.00		Council Resolution
MT8.2				5.2	Date of Reviewed IT Restore and Backup Policy adopted by Council	n/a	30-Jun-18	Adopted backup policy	30-Jun-17	Adopted backup policy	n/a	n/a	n/a	30-Jun-18	Corporate Services			Council Resolution
MT8.3				5.3	Date unqualified audit report from AG with no matters obtained	n/a	31-Jan-18	31-Jan-18	2016/17 Audit Report	31-Jan-18	n/a	n/a	31-Jan-18	n/a	Budget & Treasury Office			Council Resolution
GG003	Good Governance & Public Participation	Improve the municipal Audit opinion	Improved Audit opinion	6	Percentage 2015/16 AG Action Plan implemented	n/a	100%	100%	100%	0%	n/a	n/a	50%	50%	Budget & Treasury Office	R 0.00		
GG3.1				6.1	Number of quarterly reports submitted for the progress made with the reporting of wasteful and fruitless expenditure	n/a	4	4	0	4	1	1	1	1	Budget & Treasury Office	R 0.00		
GG5.2		Improve reporting systems	Reporting on wasteful and fruitless expenditure	6.2	Number of IGR related Meetings attended per annum	n/a	400%		100%	0	100%	100%	100%	100%	Corporate Services	n/a		
GG008		Ensuring good and effective governance	Participate the IGR Structures	7	Number Corporate Services Portfolio committee meetings held per annum	n/a	4	4	0	4	1	1	1	1	Corporate Services	R 0.00		
GG8.1			Ensure functional portfolio Committee, Council and departmental Meetings	7.1	% Council Minutes distributed within 7 days	n/a	100% within 7 days	100% within 7 days	100% within 7 days	0	100% within 7 days	100% within 7 days	100% within 7 days	100% within 7 days	Corporate Services	R 0.00		Minutes
GG8.2				7.2	% Council Agenda distributed within 5 days	n/a	100% within 5 days	100% within 5 days	100% within 5 days	0	100% within 5 days	100% within 5 days	100% within 5 days	100% within 5 days	Corporate Services	R 0.00		Monthly
GG8.3				7.3	Monthly circulation of an updated Council resolution register to all Departments	n/a	12	12	0	3	3	3	3	3	Corporate Services	R 0.00		Proof of Distribution / Delivery register
GG8.4				7.4	Number of Local Labour forum meetings held	n/a	12	12	0	12	3	3	3	3	Corporate Services	R 0.00		Proof of Distribution / Delivery register
GG8.5				7.5	Number of departmental meetings held	n/a	4	4	0	4	1	1	1	1	Corporate Services	R 0.00		Minutes
GG8.6				7.6	Number of IT Steering Committee meetings held	n/a	4	4	1	4	1	1	1	1	Corporate Services	R 0.00		Minutes
GG8.7				7.7	Number of quarterly reports on litigation cases submitted to Municipal Manager	n/a	4	4	100%	4	1	1	1	1	Corporate Services	R 0.00		Minutes
MT009	Municipal Transformation and Institutional Development	Effective Labour Relations	Compliance with legal prescripts	8	Number of quarterly reports on Disciplinary cases submitted to Municipal Manager	n/a	4	4	100%	4	1	1	1	1	Corporate Services	R 750 000		Reports
MT9.1				8.1	Number of quarterly reports on grievances submitted to Municipal Manager	n/a	4	4	100%	4	1	1	1	1	Corporate Services			Quarterly reports
MT9.2				8.2	% of Files circulated, returned to registry	n/a	100%	100%	0	100%	100%	100%	100%	100%	Corporate Services			Quarterly reports

MT9.3	Municipal Transformational Development	Effective registry system	Improved registry	8.3	Number of New library memberships	All	80	80	0	80	20	20	20	20	Corporate Services	R0.00		Quarterly reports
MT9.4		Enhancing education within Endumeni Local Municipality	Improved Library membership	8.4	Number of new Library Development Programs introduced:	All	3	3	0	3	n/a	1	1	1	Corporate Services	R 3 683 000.00		Quarterly reports
MT9.5				8.5	Date of reviewed bylaws adopted by Council	All	30-Jun-18	30-Jun-18	2016/17 Adopted by-laws	30-Jun-18	n/a	n/a	Obtain inputs from the Sections	30-Jun-18	Corporate Services			Quarterly reports
CC001	CROSS CUTTING INTERVENTIONS	Improved implementation of policies and by-laws	Adopted municipal bylaws	9	Number of facilities maintained per annum	All	20	20	20	20	20 Municipal facilities maintained	20 Municipal facilities maintained	20 Municipal facilities maintained	20 Municipal facilities maintained	Corporate Services	R0.00		Council Resolution
BS009	Basic Service Delivery	To maintain Community facilities	Up keep of the Municipal facilities through provision of maintenance	10	No of sites provided with security per annum	All	30	30	32	0	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	Corporate Services	R 1 745 850		Monthly Report
BS010		Improved security	Provision of security Services to the municipal sites	11	Number of Municipal Fleet functionality Report submitted to Council Per annum	n/a	12 reports	12 reports	0	12 reports	3 reports	3 reports	3 reports	3 reports	Corporate Services	R 8 737 093		Monthly Report
BS10.1				11.1	Number Municipal Safety and security functionality Reports submitted to the Manager Corporate Services per annum		12	12	0	12	3 reports	3 reports	3 reports	3 reports	Corporate Services	R 0		Monthly Report/ Trip sheet
BS011				11.2	Number of road Safety interventions/campaigns conducted (School Visits) per annum	All	12	12	0	12	3	3	3	3	Corporate Services	R0.00		Monthly Report
GG007		Good Governance & Public Participation	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Endumeni residents	11.3	Number of road blocks held per annum	All	8	8	0	1	2	2	2	2	Corporate Services	R 377 320	
GG7.1	11.4				One activity sheet per traffic officer per month	All	12 per officer	12 per officer	0	12 per officer	3 per officer	3 per officer	3 per officer	3 per officer	Corporate Services			Monthly report
GG7.2	11.5				Number of drivers tested per annum	All	2592	2592	2592	0	648	648	648	648				Activity Shet
GG7.3	11.6				Number if Muncipal Legal Services Functionality Report per annum	n/a	12	12	0	0	3	3	3	3	Corporate Services			Monthly report
GG7.4	Effective Legal Services		Legal Support with policies and SLA's	12	% of policies reviewed and given input by Legal unit	n/a	100%	100%	100%	0	100%	100%	100%	100%	Corporate Services	R 0		Monthly Report/Resolution/ Minutes
GG7.5				12.1	Number of General Staff Meetings Held per Annum		400%									R 0		Report on comments
					% of SLA's reviewed per annum	n/a	100%	100%	100%	0	100%	100%	100%	100%				
GG7.6			12.2												R 0		SLA	
DEPARTMENT					Date of the Compiled 2016/2017 Annual Report Adopted by Council	n/a	31-Mar-18	1	Draft annual report submitted to Council on 27 January 2017	Adopted Annual Report	n/a	n/a	31-Mar-18	n/a	Finance Department			
MT007	Municipal Transformation and Institutional Development	Ensure Performance Management System Implemented	Implementation of PMS Policy Framework	1	Date of the Reviewed 2018/19 Budget adopted by Council	n/a	31-May-18	1	Budget submitted to Council	Approved 2018/19 budget	n/a	Obtain sections input	Draft 2018/19 budget	Approved 2018/19 budget	Budget & Treasury Office	R0.00		Council Resolution
MT7.1		To improve reporting systems	Compliance with the MFMA	2	Number of MFMA section 71 compliance report submitted to council per annum	n/a	12	12	12	0	3	3	3	3	Budget & Treasury Office	R0.00		Council Resolution
MT7.2			Efficient reporting interms of the MFMA	3	Date of the Indigent Register adopted by Council	All	30-Jun-18	1 Approved indigent register	0	1	n/a	n/a	n/a	30-Jun-18	Budget & Treasury Office	R0.00		Council Resolution

BS006	BASIC SERVICE DELIVERY	Improve Access to basic Services	Provision of Free Basic Electricity , and refuse removal	4	No. and percentage of indigent beneficiaries with access to refuse and electricity basic services	All	1797	1797	1797	0	1797	1797	1797	1797	Budget & Treasury Office	R 3 724 180.00		Council Resolution
BS6.1				4.1		All	100%	100%	100%	0%	100%	100%	100%	100%				Indigent Register
BS6.2				4.2	Date unqualified audit report from AG with no matters obtained	n/a	Unqualified Audit Report with no matters	Unqualified Audit Report with no matters	2015/16 Audit Report	31-Jan-18	n/a	n/a	31-Jan-18	n/a	Finance Department			
GG003	Good Governance & Public Participation	To Obtain improved Audit Opinion	Improved Audit opinion	5	Percentage 2015/16 AG Action Plan implemented	n/a	100%	100%	100%	0%	n/a	n/a	50%	50%	Finance Department	Ro.00		
GG3.1				5.1	Number of quarterly reports submitted to Council for the progress made with the reporting process interms of the MFMA	n/a	4	4	4	4	1	1	1	1	Finance Department	R 0		
GG005		Improve the reporting systems	Efficient reporting interms of the MFMA	6	Date of submission of Annual Financial Statements to the Auditor General	n/a	31-Aug-17	31-Aug-17	31-Aug-16	31-Aug-17	31-Aug-17	n/a	n/a	Finance Department	Ro.00		Council Resolution	
GG5.1			Annual financial statements submitted to the AG	7	Number of quarterly reports submitted for the progress made with the reporting of wastefull and fruitless expenditure to the MM	n/a	4	4	0	4	1	1	1	1	Finance Department	Ro.00		Quartely Report
GG5.2			Reporting on wastefull and fruitless expenditure	8	Percentage of complaints addressed	All	100% of issues addressed	100%	100%	100%	100%	100%	100%	100%	Finance Department	Ro.00		Quarterly report
GG006			To monitor and address all complaints	9	Number Budget & Treasury Office Portfolio committee meetings held per annum	n/a	4	4	0	4	1	1	1	1	Finance Department	Ro.00		Complaints Register
GG6.1	Good Governance and Public Participation	Improve the reporting systems	Ensure functional portfolio	10	Number of Budget & Treasury Office Departmental meetings held per annum	n/a	4	4	0	4	1	1	1	1	Finance Department	Ro.00		Minutes
GG6.2			Ensure functional department	11	Percentage capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	n/a	100%	100%	100%	100%	20%	40%	70%	100%	Finance Department	Ro.00		Minutes
FV001	VIABILITY AND FINANCIAL MANAGEMENT	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	12	Percentage operating expenditure budget implementation (actual operating expenditure/budget operating expenditure x 100)	n/a	100%	100%	100%	100%	20%	40%	65%	100%	Finance Department	R 35 037 800		Monthly Report
FV1.1			Optimize expenditure of operational budget	12.1	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	All	100%	100%	100%	100%	25%	50%	75%	100%	Finance Department	R 297 778 914		Monthly Report
FV002			Optimize revenue of operational budget	13	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	All	100%	100%	100%	100%	25%	50%	75%	100%	Finance Department	R 323 889 788		Monthly Report
FV003			Optimize actual service charges and property rates revenue	14	Date of the Reviewed debt collection policies, systems and by-laws submitted to ExCo	n/a	31-Mar-18	31-Mar-18	31-Mar-17	31-Mar-18	n/a	n/a	31-Mar-18	n/a	Finance Department	R 191 942 853		Monthly Report
FV005		Improved implementation of policies and by-laws	Compliance with the MFMA	15	Ratio of debt coverage achieved	All										Ro.00		Council Resolution
FV5.1			Compliance with the SCM policies	15.1	% Budget spent on Repairs and Maintainance of Assets	Municipal-wide	100%	100%	0%	100%	25%	50%	75%	100%	Finance Department	Ro.00		Monthly Report
FV5.2		Improved Asset Management	Optimize expenditure of asset and risk Management	16	Number of Updated Asset Register submitted to the Municipal Manager per annum	n/a	12	12	0	12	3 reports	3 reports	3 reports	3 reports	Finance Department			Monthly Report
FV004				16.1	Number of Monthly Asset Reconciliation Reports submitted to the CFO per annum	n/a	12	12	0	12	3	3	3	3	Finance Department			Monthly Report

FV4.1	FINANCIAL	Infrastructure Management		16.2	Number of Asset Bi-annual verification conducted per annum	n/a	2 bi annual verifications	2 bi annual verifications	2 bi annual verifications 2015/16	0	n/a	Bi-annual verifications	n/a	Bi-annual verifications	Finance Department	R 7 027 170		Asset Reconciliation	
FV4.2				16.3	Number of Budget Steering Committee Meetings convened per annum		4												Inventory List
					Date the 2017/2018 Procurement Plan compiled and submitted to the Municipal Manager		42916												
					Number of MSCOA Steering Committee Meetings Held per annum		4												
					Number of SCM quarterly reports submitted to Audit Committee per annum	n/a	4	4	0	4	1 report	1 report	1 report	1 report	Finance Department				
FV4.3		To monitor Performance of Service Provider	To enhance Revenue	16.4	Amount of reduction in electricity theft	All	R 5 000 000	R 18 000 000	R 8 000 000	R 18 000 000	R 1 000 000	R 1 000 000	R 2 000 000	R 1 000 000	Finance Department	R0.00		Quarterly Report	
FV006	To reduce electricity theft within the Municipal area	17													R 2 500 000		Monthly Report		
CAPITAL SERVICES					% of MIG Expenditure by 30 June 2018	All	100%	100%	0	100%	25%	50%	75%	100%	Technical Services				
BS001	FINANCIAL	Infrastructure Management	Implementation of Capital projects	1	Total amount of MIG Funding expended by 30 June 2018	All	R15 401 200.00	R15 401 200.00		0%	R3 850 500.00	R7 701 000.00	R11 551 500.00	R15 401 200.00	Technical Services	R 15 401 000	n/a	Expenditure Report	
BS1.1				1.1	Date of completion of the Sthembile Multi-purpose centre	3	31-Dec-17	31-Dec-17	0	Completed Multi Purpose centre	Project to be at 75% complete	Project to be at 100% complete	n/a	n/a	Technical Services			Expenditure Report	
BS1.2			Improve Access to Community Amenities	1.2	Date the Stratford Farm Community Hall Completed	3	31-Dec-17	31-Dec-17	0	Completed Hall	Project to be at 75% complete	Project to be at 100% complete	n/a	n/a	Tehnical Services	R 4 781 740.74		Completion Certificate	
BS1.3				1.3	Date the Construction of water reticulation infrastructure at Craigieburn Completed	2	30-Dec-17	30-Dec-17	0	Water Provision	Appointment of contractors	Construction work to be 33% complete	Construction work to be 75% complete	Construction work to be 100% complete	Technical Services	R 1 900 000.00		Completion Certificate	
BS1.4			Provision of water reticulation	1.4	Number (and percentage) of existing consumer units with access to electricity	4									Technical Services	R 3 000 000.00		Completion Certificate	
BS002				2			100%	100%	0	100%	100%	100%	100%	100%	Technical Services	R 76 485 821		Signed Monthly report	
BS2.1			Ensuring consumers have access to electricity	2.1	Number (and percentage) of new consumer units with access to electricity	3	40	40	100%	0	10	10	10	10	Technical Services		Monthly report		
BS2.2				2.2			100%	100%	100%	0	25%	25%	25%	25%	Technical Services	R 320 000		Completion certificates	
BS2.3				2.3	% INEP Expenditure incurred by 30 June 2018		100%	100%	100%	0	25%	50%	75%	100%	Technical Services		Completion certificates		
BS003				3	Total amount of INEP Funding expended by 30 June 2018		R9 000 000.00	R9 000 000.00	R9 000 000.00	0	R2 250 000.00	R4 500 000.00	R6 750 000.00	R9 000 000.00	Technical Services	R 9 000 000		Payment Certificate	
BS3.1				3.1	Number of new Senzokuhle electricity connections completed	3	50	50	0	50	Construction work to be 12 connections	Construction work to be 25 connections	Construction work to be 38 connections	Construction work to be 50 connections	Technical Services		Payment Certificate		
BS3.2			Upgrading of Electrical Infrastructure network	3.2	Date the Glencoe Sub-station Upgrade project completed	1	30-Jun-18				Construction work to be 25% complete	Construction work to be 50% complete	Construction work to be 75% complete	Construction work to be 100% complete	Technical Services	R 2 400 000		Completion certificates	
BS3.3				3.3	No. of meters of LV Overhead Lines to be replaced with Underground Cable (Dew/Riv/Butter/Wasbank rds Glencoe)		2000m	2000m	0m	2000m	Procurement of material and employment of unskilled labour	Project to commence	Completion of Project	Nil		R 7 500 000		Completion certificate	
BS3.4				3.4	No. of street lights maintained repaired within 7 working days as and when reported		1010	1010	1010		1010	1010	1010	1010	Technical Services				





BS3.5	BASIC SERVICE DELIVERY	Maintanance of Electrical Assets	3.5	No of Traffic Lights maintained within 7 working days		32	32	32		8	8	8	8	Technical Services				
BS3.6			3.6	Number (and percentage) of existing consumer units with access to free basic electricity	All	2163	2163	2163		2163	2163	2163	2163	Technical Services				
BS3.7			3.7		All	100%	100%	100%		100%	100%	100%	100%	Technical Services				
BS3.8			3.8	Date the Spare 6,6/11 kv Mini Sub procured	All	1	1	0	1	N/A	31-Dec-17	n/a	n/a	Technical Services				
BS3.9		Upgrading of Electrical Infratructure network	3.9	Number (and percentage) of existing consumer units with access to refuse removal at least once per week	All	14190	9224	14190	4967	14190	14190	14190	14190	Technical Services			Proof of Purchase	
BS004			4			100%	100%	65%	35%	100%	100%	100%	100%	Technical Serivices	R 1 120 000		Collection Register	
BS4.1		4.1	Number (and percentage) of new consumer units with access to refuse removal at least once per week	1152		16581	10741	5840	1152	1152	1152	1152	Technical Services					
BS005		5		100%		100%	65%	35%	100%	100%	100%	100%	Technical Services	R 1 120 000				
BS5.1			5.1	No. of skip bins collected once a week		107	107	107	0	107	107	107	107	Technical Services				
BS5.2			5.2	Date of approval of Indigent Register		30-Jun-18	174 approved indigent	0	1	n/a	n/a	Updating of Indigent Register	30-Jun-18	Technical Services				
BS006		Improve access to basic services	Provision of Free Basic Electricity , and refuse removal	6	Number (and percentage) of existing households with access to free basic services in terms of the indigent register	All	2163	2163	2163	2163	2163	2163	2163	2163	Finance & Tehnical Services Department	R 3 724 180		Council Resolution
BS6.1				6.1			100%	100%	100%	100%	100%	100%	100%	100%	Finance & Tehnical Services Department			Indigent Register
BS6.2				6.2			No. of m² of surfaced roads ressealed	32740m²		0	0	8185m²	8185m²	8185m²	8185m²			Tehnical Services
BS013			Improve access to safe road networks	7	Number (in Kilometres) of gravel roads regavelled	1	15km	45km	2km	43km	3,75 km	3,75 km	3,75 km	3,75 km	Tehnical Services	R 680 000.00		Completion Certificate
BS13.1				7.1	Number of KM of gravel roads bladded	2	30km	30km	0		7.5km	7.5km	7.5km	7.5km	Tehnical Services	R 680 000.00		Monthly Report
BS13.2				7.2	No. of m³ of pothole partching	All	3000 m²	3000 m²		0	750 m³	750 m³	750 m³	750 m³	Technical Services	R 0.00		Monthly Report
BS13.3				7.3	Number of progress reports regarding repair and maintainance of catch pit slabs submitted to the Municipal Manager	All	4	4	0	0	1	1	1	1	Technical Services	680000		Monthly report
BS13.4				7.4	No. of meters of storm water channels repaired	All	200m	200m			50m	50m	50m	50m	Technical Services			Monthly Report
BS13.5				7.5	Date the Pavement Management System adopted by Council		30-Jun-18	30-Jun-18			Project to be at 25% complete	Project to be at 50% complete	Project to be at 75% complete	Project to be at 100% complete	Technical Services			Monthly Report
BS13.6			Access to basic services	7.6	No. of km of Mc Phail Drive constructed	2	4.2 km	6km	0	1.8km	Construction work to be 25% complete	Construction work to be 50% complete	Construction work to be 75% complete	Construction work to be 100% complete	Technical Services	R600 000	Close out Report & Council Re	
BS13.7		Construction of new road infrastructure		7.7	Completion date of Refurbishment of Agryle and Browning Street		30-Jun-18	30-Jun-18	0		Construction work to be 25% complete	Construction work to be 50% complete	Construction work to be 75% complete	Construction work to be 100% complete	Technical Services	R17 000 000		Completion Certificate
BS13.8				7.8	No. of reports submitted of vehicles/ plant and equipment repaired with 7 working days	All	12	12	0	12	3	3	3	3	Tehnical Services			Completion Certificate
BS008				8	Number of progress reports regarding maintainance of parks and gardens submitted to the Municipal Manager	All	4	4	0	0	1	1	1	1	Technical Services			Log sheet
BS8.1			8.1	No. of cemeteries to be maintained per annum	All	7	7	7	0	7	7	7	7	Technical Services			Log sheet	

BS8.2			Maintenance of Municipal Assets	8.2	No. of reports submitted of maintenance of all facilities	All	4	4	4	0	1	1	1	1	Technical Services			
BS8.3				8.3	Total amount of Small Town Grant expenditure by 30 June 2018		R2 000 000.00	R2 000 000.00	R0.00	0	R500 000.00	R1 000 000.00	R1 500 000.00	R2 000 000.00	Technical Services			
BS014			Provision of economic infrastructure	9	Date the Construction of Tandy Street Packaging House Project Completed		30-Dec-17	30-Dec-17	0		Construction work to be 50% complete	Construction work to be at 100%	n/a	n/a	Technical Services	R 2 000 000		
BS14.1				9.1	Amount of reduction in electricity theft	All	R 0	R 18 000 000	R 8 000 000	R 18 000 000	R 1 000 000	R 1 000 000	R 2 000 000	R 1 000 000	Technical Services	R 2 000 000.00		Completion Certificate
FV006		Municipal Financial Viability	To reduce electricity theft within the Municipal area	10	No. of comprehensive electricity curbing interventions implementation progress Reports submitted to Council per annum	All	4	4	0		1	1	1	1	Technical Services	R 2 500 000		Monthly Report
FV6.1				10.1	% of municipal allocated maintenance budget actually spent	All	100%	100%			25%	50%	75%	100%	Technical Services			
FV6.2			Maintenance of Municipal Assets	10.2	Number of Technical Portfolio Committee meetings held per annum	All	12	12	4	0	3	3	3	3	Technical Services			
GG4.2		GOOD GOVERNANCE & PUBLIC PARTICIPATION	Ensure functional Portfolio	10.3	Number of Departmental meetings held per annum	All	12	12	4	0	3	3	3	3	Technical Services	R 0		Minutes / Attendance Register
GG4.3			Ensure functional department	10.4	No. of contractor / consultants meetings held per annum	All	12	12	4	0	3	3	3	3	Technical Services	R 0		Minutes / Attendance Register
GG4.4			Ensure monitoring of contractors and consultants	10.5	No. of MIG monthly reports submitted per annum	All	12	12			3	3	3	3	Technical Services	R 0		Minutes / Attendance Register
GG5.3			Promote performance measurement and reporting	10.6	No. of INEP monthly reports submitted per annum	All	12	12			3	3	3	3	Technical Services	R 0		Proof of submission
GG5.4				10.7	No. of Small Town Grant monthly reports submitted per annum	All	12	12			3	3	3	3	Technical Services	R 0		Council Resolution
GG5.5				10.8	No. of EPWP monthly reports submitted per annum	All	4	4			1	1	1	1	Technical Services	R 0		Proof of submission
GG5.6				10.9	No. of reports Quarterly Performance reports submitted To O PMS, Audit Committee and		4	4			1	1	1	1	Technical Services	R 0		Proof of submission
GG5.7				10.10	Date Contractor Development policy developed	Municipal-wide	30-Jun-18	30-Jun-18	Outdated LED Strategy	1	Approval of Contractor Development Policy	31-Dec-16	n/a	n/a	Technical Services	R 0		Quarterly Reports
MT8.4		LOCAL ECONOMIC DEVELOPMENT	Development of a Contractor Development Policy	11	No. of local SME contractors enrolled in the Contractor Development Programme	Municipal-wide	10	10			0	0	10	10	Technical Services	R 700 000		Council Resolution
LED5.1			Implementation of Contractor Development Programme	11.1	No. of local SMME contractors inducted	Municipal-wide	10	10			0	10	10	10	Technical Services			Monthly Report
LED5.2			Induction of local emerging contractors	11.2	Number of EPWP jobs created by 30 June 2018 (Demographics)	Municipal-wide	50 To be verified		42	45	To be verified				Technical Services			Quarterly reports
LED002				12	Number CWP jobs created by 30 June 2018	Municipal-wide	500 To be verified		0	10	To be verified				Technical Services			Quarterly Reports
LED003			Creation of job opportunities	13	No. of temporal jobs created directly from capital projects	Municipal-wide	100	100	0	5	25	25	25	25	Technical Services			Monthly Reports
LED3.1				13.1												MIG /INEP/STG/ Internal Funds		Quarterly Report
IIC DEVELOPMENT SERVICES																		
					Date unqualified audit report from AG with no matters obtained	Municipal-wide	31-Jan-18	31-Jan-18	2016/17 Audit Report	31-Jan-18	n/a	n/a	31-Jan-18	n/a	Planning Department			

GG003	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To Obtain improved Audit Opinion	Improved Audit opinion	1	Percentage 2015/16 AG Action Plan implemented	Municipal-wide	100%	100%	100%	0%	n/a	n/a	50%	50%	Planning & Economic Development Services Department	R0.00	Audit Report
GG3.1		Improve reporting systems	Ensure functional Portfolio Department	1.1	Number of Planning & Economic Development Services Portfolio committee meetings held per annum	Municipal-wide	4	4	0	4	1	1	1	1	Planning & Economic Development Services Department	R0.00	AG Action Plan updated
GG4.2				2	Number of Planning & Economic Development Services Departmental meetings held per annum	Municipal-wide	12	4	0	4	3	3	3	3	Planning & Economic Development Services Department	R0.00	Attendance Register & Minutes
GG4.3				3	No of quarterly IDP & Budget Steering Committee meetings held per annum	Municipal-wide	4	4	4	0	1	1	1	1	Planning & Economic Development Services Department	R0.00	Attendance Register & Minutes
GG4.5		Development Of a Credible IDP	IDP Process Plan in Compliance with legislative requirements	4	Number of Provincial IDP & PMS Alignment Sessions attended per annum		2									R0.00	Attendance Register & Minutes
					No of District IDP Rep Forum meetings Attended per annum	Municipal-wide	2	2	2	0	n/a	1	n/a	1	Planning & Economic Development Services Department		
GG4.6				5	No of Mayoral IDP & Budget consultative meetings held By 30 April 2018	Municipal-wide	7	7	6	0	n/a	n/a	7	n/a	Planning & Economic Development Services Department	R0.00	Attendance Register & Minutes
GG4.7				6	Atleast one Mayoral IDP & Budget consultative meeting held with the Endumeni business community per annum	Municipal-wide	30-Apr-18		1	2	n/a	n/a	n/a	30-Apr-18	Planning & Economic Development Services Department	R0.00	Attendance Register & Minutes
GG4.8				6.1	No. of Quarterly Meetings of the District-wide Planners & LED Forum Attended as and when invited by 30 June 2017	Municipal-wide	4				1	1	1	1	Planning & Economic Development Services Department	R 400 000	Attendance Register & Minutes
GG4.9				7	No. of Operations report for Dundee Tourism CTO be submitted to PED by 30th June 2017	Municipal-wide	4 Reports	4	3		1	1	1	1	Planning & Economic Development Services Department	R0.00	Agenda/ minutes/ invitation
GG5.10		Improve support to Local Development	Support local Tourism	7.1	Date the reviewed PMS Framework/Policy adopted by Council		30-Sep-17	1	1	PMS reviewed	30-Sep-17	n/a	n/a	n/a	Planning & Economic Development Services Department	RO.00	Quarterly report /
MT001	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	8	Date the Final 2017/2018 SDBIP Adopted by Council		30-Jun-17									R 100 000	Council Resolution
					Date the Draft 2018/2019 SDBIP Submitted to Cogta		25-May-18										
					Date all performance agreements for S54/56 Post signed and aligned	Municipal-wide	31-Jul-17	5	3 For the 2016/17 FY	3	31-Jul-17	n/a	n/a	n/a	Planning & Economic Development Services Department		
MT1.1				8.1	Date performance agreements signed and aligned and advertised within 7 days	Municipal-wide	31-Aug-17	31-Aug-17	31-Aug-16	0	31-Aug-17	n/a	n/a	n/a	Planning & Economic Development Services Department	R0.00	Signed performance agreements
MT1.2				8.2	No. of Departmental SDBIP Performance Reports Submitted to Manco, Portfolio Committee, EXCO and Council by 30 June 2017											R0.00	Ar, Council Resolution,ticle
					Date of All Departmental Quarterly performance Plans and PoE Files submitted to Internal Audit within 10 day after the end of each quarter	Municipal-wide	10th Day after the end of each quarter	5	4	0	10-Jul-17	10-Oct-17	10-Jan-18	10-Apr-18	Planning & Economic Development Services Department		
MT1.3				8.3	No of 2017/2017 quarterly performance assesments conducted by 30 June 2018	Municipal-wide	4	4	1	1	1	1	1	1	Planning & Economic Development Services Department	R0.00	Proof Submission to the IA
MT1.4				8.4	Date the Draft 2016/2017 Annual Report Submitted to Cogta		25-Jan-18						25 Jnaury 2018			R0.00	Agenda/ minutes/ invitation/ Registers
					Copy of the public advert of the Draft 2016/2017 Annual Report												
					Date the Final 2016/2017 Annual Report adopted By Council	Municipal-wide	31-Mar-18	31-Mar-18	31-Mar-17	0	n/a	n/a	31-Mar-18	n/a	Planning & Economic Development Services Department		Copy of the Nespaper advert and Proof of placing into own website
MT007				9	Date the Final Adopted 2016/2017 Annual Report coupled with Council Resolution Submitted to Cogta, Treasury and AG		31-Mar-18						31-Mar-18			R0.00	Council Resolution
					No of B2B quarterly performance report and support plans submitted to Provincial Cogta	Municipal-wide	4	4	4	0	1	1	1	1	Planning & Economic Development Services Department		Proof of Submission
MT012				10	Number of SPLUMA Applications Register Submitted To Council per annum	Municipal-wide	4%	100%	0%	100%	25%	25%	25%	25%	Planning & Economic Development Services Department	R0.00	Quarterly reports

CC002	CROSS CUTTING INTERVENTIONS	Efficient & credible Strategic & Spatial Municipal Planning	Implementation Spatial Land Use Management Act	11	Number of Provincial SPLUMA Forum Meetings attended		4%									R 545 000		Monthly Report	
					Date the reviewed Wall-To-Wall Land Use Management Scheme adopted by Council	Municipal-wide	30-Jun-18					n/a	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department			
CC2.1				11.1	Date the Strathford Farm Precinct Plan adopted by Council	Municipal-wide	30-Jun-18					n/a	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department	R795, 000.00		Council resolution
CC2.2				11.2	% IDP credibility ranking achieved	Municipal-wide	70%	100%	59%	0%	70%	n/a	n/a	n/a		Planning & Economic Development Services Department	R50, 000.00		Council resolution
CC003		Development Of a Credible IDP	Revision of a Credible Intergrated Development Plan	12	Date the 2018/2019 IDP Process Plan adopted by Council	Municipal-wide	30-Sep-18	30-Sep-18	30-Sep-17	0	30-Sep-18	n/a	n/a	n/a	Planning & Economic Development Services Department	R0.00		MEC letter; Assessment outcomes	
CC3.1				12.1	No of Strategic planning session held on 2017/18 financial year	Municipal-wide	1	1	2	0	n/a	1	n/a	n/a	Planning & Economic Development Services Department	R0.00		Council Resolution	
CC3.2				12.2	Date Draft IDP adopted by council and submitted to cogta	Municipal-wide	31-Mar-18	31-Mar-18	31-Mar-15	0	n/a	n/a	31-Mar-18	n/a	Planning & Economic Development Services Department	R0.00		Agenda/ minutes/ invitation	
CC3.3				12.3	Copy of the public advert of the Draft 2018/2019 IDP											R0.00		Council Resolution / Proof o submission to COGTA	
					Date final adopted 2018/2019 IDP and submit to Cogta	Municipal-wide	30-Jun-18	30-Jun-18	30-Jun-18	0	n/a	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department				
CC3.4				12.4	Date the Reviewed 2018/2018 Spatial Development Framework adopted by Council	Municipal-wide	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	Draft SDF in place	30-Jun-18	Planning & Economic Development Services Department	R0.00		Council Resolution	
CC004		Efficient & credible Strategic & Spatial Municipal Planning	Improved Spatial Development Framework	13	Date the Final Supplementary valuation roll compiled & adopted by Council	Municipal-wide	30-Jun-18	30-Jun-18	1	0	N/A	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department	R 400 000		Council Resolution	
CC4.1				14	No. of Quarterly Municipal Occupation / Leases Registers Submitted to Council by 30th June 2018	Municipal-wide	4 Registers				1	1	1	1	Planning & Economic Development Services Department			Supplementary Valuation roll	
CC4.2		Ensure functional Real Estates	Ensuring Contract Management	14.1	No of quarterly reports on facilitation of transfers submitted to MANCO	Municipal-wide	4 Reports				1	1	1	1	Planning & Economic Development Services Department	R0.00		Quarterly reports / Council Resolution	
CC4.3			Monitoring of municipal Estates	14.2	Date Municipal Land Disposal Policy Framework Plan adopted by Council	Municipal-wide	30-Mar-17	30-Mar-17	30-Mar-17	30-Mar-17	n/a	n/a	30-Mar-17	n/a	Planning & Economic Development Services Department	R0.00		Submssion to	
CC4.4				14.3	Date Environmental Management Framework provided with input	Municipal-wide	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	Draft EMF Developed	30-Jun-18	Planning & Economic Development Services Department	R0.00		Council Resolution	
CC006		To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	15	No of Environmental Planning & Management Capacity Building and Awareness Workshop held with Councilors and Key Officials	Municipal-wide	1	1	0	1	n/a	n/a	1	n/a	Planning & Economic Development Services Department	R0. 000		Attendance Register / Minutes / Agenda	
CC6.1				15.1	Date the reviewed Intergrated waste management plan adopted by Council	Municipal-wide	30-Jun-18	30-Jun-18	30-Jun-17	30-Jun-18	n/a	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department	R0. 000		Agenda/ minutes/ invitation	
CC007			Effective and compliant waste management implementation	15.2	Date LED Regeneration strategy, adopted	Municipal-wide	31-Dec-17	Implementation of LED strategy	Outdated LED Strategy	1	N/A	31-Dec-17	n/a	n/a	Planning & Economic Development Services Department	R 300 000		Council Resolution	
LED001	LOCAL ECONOMIC DEVELOPMENT	Enhancement Endumeni Local Economic Development	LED policy reviewed	16	Number of EPWP jobs created by 30 June 2018 (Demographics)	Municipal-wide	50 Jobs	Draft strategy still being finalised	42	45	N/A	20	15	15	Planning & Economic Development Services Department	R 700 000		Council Resolution	
LED002		Increase Job creation	Creation of job opportunities	17	Number CWP jobs created by 30 June 2018	Municipal-wide	450		0	10	N/A	450	450	450	Planning & Economic Development Services Department			Quarterly Reports	
LED003				18	Number of Quarterly report LED jobs created	Municipal-wide	4		0	5	1	1	1	1	Planning & Economic Development Services Department			Employment Schedule	
LED004				19	Number of SMME's business development workshop / sessions conducted by 30 June 2018	Municipal-wide	4		10	10	10	1	1	1	1		Planning & Economic Development Services Department		Quarterly Report
LED005		Improve support to Local Development	Support of local businesses	20	Number of emerging farmers workshop / sessions conducted by 30 June 2018	Municipal-wide	2		2	0	2	n/a	1	n/a	1	Planning & Economic Development Services Department	R0.00		Attendance Registers / Reports / Programme
LED5.3				20.1	No. of 8-Side Coalition Structure Quarterly Meeting held by 30th June 2018	Municipal-wide	4 meetings		4	4	4	4	1	1	1	1		Planning & Economic Development Services Department	

LED006			21	Number of new housing units to be constructed	4.6	164	639	513	639	N/A	N/A	60	104	Planning & Economic Development Services Department	R0.00		Minutes
BS007			22	Number of houses constructed in Dlamini Housing Projects	4	44	492	0	492	N/A	n/a	n/a	44	Planning & Economic Development Services Department	R0.00		Monthly report Minutes of the meeting
BS7.1			22.1	Number of houses constructed in Forestdale Housing Project	6	120	725		725	N/A	n/a	60	60	Planning & Economic Development Services Department	R 46 028 630.29		Completion Certificate
BS7.2			22.2	Date Installation of services Bufferstrip Housing Project phase 1-3 completed	6	30-Jun-18				n/a	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department	R 60 000 000.00		Completion Certificate
BS7.3			22.3	Date Craigsides Housing Project development application approved by Human Settlement	6	30-Jun-18				N/A	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department			Completion Certificate
BS7.4			22.4	Date Reviewed Human Settlement Sectoral Plan adopted by Council	Municipal-wide	30-Jun-18				N/A	n/a	n/a	30-Jun-18	Planning & Economic Development Services Department	R0.00		Letter of
BS7.5			22.5	Date Human Settlement CouncilLor workshop held	Municipal-wide	31-Dec-17				N/A	31-Dec-17	n/a	n/a	Planning & Economic Development Services Department	R300, 000.00		Council Resolution
BS7.6			22.6												R0.00		Attendance Register / Agenda/ Invitation

 changes made
 Uncertain
 updated info
 new baseline

it Confirm the Baseline - How many Ward Committees have been established tha

ENDUMENI LOCAL MUNICIPALITY																
2017/18 FINANCIAL YEAR																
5 YEAR IMPLEMENTATION PLAN																
IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2016/17			2017/18	2018/19	2019/20	2020/21	2021/22	Responsible Dept	Budget
							Demand	Baseline	Backlog	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
MUNICIPAL TRANFORMATION AND INSTITUTIONAL DEVELOPMENT																
MT001	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	1	Date PMS Framework/Policy reviewed and adopted	n/a	30-Jun-17	1	1	PMS reviewed	30-Jun-18	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Office of the MM	R 100 000
MT002	Improve institutional and organisational Capacity	Filling of identified critical posts	2	Date orgaizational structure reviewed and adopted	n/a	30-Jun-17	1	1 For the 2015/16 FY	1	30-Jun-18	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Corporate Services	R 4 688 654
MT003			3	% of identified critical posts filled by 30 June 2017	n/a	100%	100%	33%	33%	100%	100%	100%	100%	100%	Office of the MM	R 4 688 654
MT004		Employment equity plan adopted	4	No. of people form employment equity target groups employed in the three highest levels of management in compliance with approved equity plan	All	2	0	0	2	1	2	1	3	2	Corporate Services	R 582 696.00
MT005		Skills development plan adopted and implemented	5	Date Skills development Plan adopted	n/a	30-Jun-17	1 Adopted Skills development Plan	0	1 Adopted Skills development Plan	30-Jun-18	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21		R 100 000
MT006	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	6	Date to review and adopt HR Strategy	n/a	31-Dec-16	1	1	1	30-Jun-18	31-Dec-17	31-Dec-18	31-Dec-19	31-Dec-20	Corporate Services	R 0
MT007	Improve Institutional Capacity	Compliance with MFMA	7	Compiled and adopted Annual report	n/a	31-Mar-17	1	Draft annual report submitted to Council on 27 January 2017	Adopted Annual Report	31-Mar-18	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	Finance Department	R 0
MT008	To ensure an effective and efficient functionality of the municipality.	Develop and adopt all HR policies	8	Date all HR policies reviewed	n/a	30-Jun-17	1	0	All policies reviewed	30-Jun-18	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Corporate Services	R 0.00
MT009	Effective Labour Relations	Compliance with legal prescripts	9	% of cases resolved	n/a	100%	100%	0	100%	100%	100%	100%	100%	100%	Corporate Services	R 700 000.00
MT010	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	10	Adoption date of the communication framework/strategy	n/a	30-Jun-17	Adopted Strategy	0	Adopted Strategy	30-Jun-18	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Office of the MM	R 200 000.00
MT011	To participate in public community events to give feed back	To participate in the Annual Events	11	Number of Special Programmes implemented within the Local Municipality	All	11	11	10	1	11	11	11	11	11	Office of the MM	R 150 000.00

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2016/17			2017/18	2018/19	2019/20	2020/21	2021/22	Responsible Dept	Budget
							Demand	Baseline	Backlog	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
MT012	To report & monitor Service Delivery	Submission of quarterly reports to Cogta	12	No. of Back to Basics Quarterly Reports submitted to Council for noting	n/a	4	4	4	0	1	4	4	4	4	Office of the MM	R 0.00
BASIC SERVICE DELIVERY																
BS001	Improve Access to Basic Services	Implementation of Capital projects	1	% of MIG Expenditure by 30 June 2017	All	100%	100%	0	100%	100%	100%	100%	100%	100%	Technical Services	R 14 517 000
BS002		Ensuring consumers have access to Electricity	2	Number (and percentage) of existing consumer units with access to electricity	All	9727	9727	0	0	9727	10310	10893	11476	12059	Technical Services	R 76 485 821
BS003			3	Number (and percentage) of new consumer units with access to electricity	All	40	40	9727	0	40	80	120	160	180	Technical Services	10000000
BS004		Ensuring access to refuse removal in all housing units	4	Number (and percentage) of existing consumer units with access to refuse removal at least once per week	All	10741	10741	0	10741	10741	11385	12029	12673	13317	Technical Services	R 1 120 000
BS005			5	Number (and percentage) of new consumer units with access to refuse removal at least once per week	All	1152	1152	0	1152	1152	1221	1290	1359	1428	Technical Services	
BS006		Provision of Free Basic Electricity, and refuse removal	6	Date of approval of Indigent Register	All	30-Jun-17	1 Approved indigent register	0	1	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Technical Services	R 3 724 180
BS007		Improve access to adequate shelter	7	Number of new housing units to be constructed by 30 June 2017	4.6	639	639	513	639	639	1500	1500	2000	1000	Technical Services	R 0
BS008	Maintainance of Municipal Assets	Increase workshop efficiencY	8	Turnaround time vehicles & equipment repaired	n/a	Within 5 hours	Within 5 hours	0	Within 5 hours	Within 5 hours	Within 5 hours	Within 5 hours	Within 5 hours	Within 5 hours	Tehnical Services	R 7 027 170
BS009	To maintain Community facilities	Up keep of the Municipal facilities through provision of maintenance	9	Number of facilities maitained	All	20	20	20	20	20	20	20	20	20	Corporate Services	R 578 180
BS010	Improved security	Provision of security Services to the municipal sites	10	No of sites provided with security	All	32	32	32	32	32 sites to be provided with security	32 sites to be provided with security	32 sites to be provided with security	32 sites to be provided with security	32 sites to be provided with security	Corporate Services	R 6 720 001
BS011		To ensure provision of a safe and secure environment for all Endumeni residents	11	Number of monthly Safety and security reports submitted to the Manager Corporate Services	All	12	12	0	12	12	12	12	12	12	Corporate Services	R 6 720 001
BS012	Safety and sustainable community engagements	Upgrade of Dundee Rural Horse Riding		Date of completion of the Dundee Rural Horse Riding upgrade	2	30-Jun-17	Phase 2 of the recreation Ground	Fencing Completed	Completion	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Office of the MM	R 450 000
BS013	Access to basic services	Improve access roads	12	Number of KM of tarred road reconstructed	All	15km	45km	2km	43km	15 km	5 km	5km	10km	5km	Technical Services	R 2 001 500.00
LOCAL ECONOMIC DEVELOPMENT																

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2016/17			2017/18	2018/19	2019/20	2020/21	2021/22	Responsible Dept	Budget
							Demand	Baseline	Backlog	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
LED001	Enhancement of Endumeni Local Economic Development	LED policy reviewed / drafted	1	LED Regeneration strategy, adoption date	n/a	31-Dec-16	Implementation of LED strategy	Outdated LED Strategy	1	31-Dec-16	31-Dec-17	31-Dec-18	31-Dec-19	31-Dec-20	Planning Department	R 700 000.00
LED002	Increase Job creation	Creation of job opportunities	2	Number of EPWP jobs created	All	45	Draft strategy still being finalised	42	45	Application and selection of EPWP workers	45	55	65	75	Planning Department	
LED003			3	Number CWP jobs created	All	10		0	10	10	20	30	40	50	Planning Department	
LED004			4	Number of LED jobs created	All	5		0	5	10	15	20	25	30	Planning Department	
LED005		Support of local businesses	5	Number of SMME's Supported	All	5	10	10	10	10	15	20	25	30	Planning Department	
LED006			6	Number of Business Forum Held	All	4	4	4	4	4	4	4	4	4	Planning Department	
GOOD GOVERNANCE & PUBLIC PARTICIPATION																
GG001	Effective Public Participation	Ensure functional ward committee	1	Number of ward meetings held per ward	All	12	12	12 meetings 2015/16	12	12	12	12	12	12	Office of the MM	R 488 000.00
GG002	Improve the municipal Audit opinion	Effective Audit Committee	2	Number of Audit/ Performance Audit meetings held each	n/a	4	4	4	0	4	4	4	4	4	Finance Department	R 300 000.00
GG003		Improved Audit opinion	3	Obtain an unqualified audit report from AG with no matters	n/a	31-Jan-17	31-Jan-17	2015/16 Audit Report	31-Jan-17	31 Januray 2017	31-Jan-18	31-Jan-19	31-Jan-20	31-Jan-21	Office of the MM	
GG004			Oversight meetings held	4	Number of MPAC meetings held	n/a	4	4	4	0	4	4	4	4	4	Finance Department
GG005	Improve the reporting systems	Efficient reporting interms of the MFMA	5	Number of quarterly reports submitted for the progress made with the reporting process interms of the MFMA	n/a	4	4	4	4	4	4	4	4	4	Finance Department	R 0.00
GG006		To monitor and address all complaints	6	Percentage of complaints addressed	All	100% of issues addressed	100%	100%	100%	100%	100%	100%	100%	100%	Finance Department	R 0.00
GG007	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Endumeni residents	7	Comply with the traffic regulations	All	100% compliance	100%	100%	100%	100%	100%	100%	100%	100%	Corporate Services	R 377 320.00
GG008	Ensuring good and effective governance	Participate the IGR Structures	8	Number of the IGR Structures that exists within the municipality	n/a	4	4	0	4	4	4	4	4	4	Corporate Services	R 0.00
MUNICIPAL FINANCIAL VIABILITY																
FV001		Optimize the expenditure of capital budget	1	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance Department	R 36 714 106

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2016/17			2017/18	2018/19	2019/20	2020/21	2021/22	Responsible Dept	Budget
							Demand	Baseline	Backlog	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
FV002	Improved budget implementation in the municipality	Optimize expenditure of operational budget	2	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance Department	R 286 135 869
FV003		Optimize revenue of operational budget	3	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance Department	Property rates : 8%
FV004	Improved Asset Management	Optimize expenditure of asset and risk Management	4	Asset register updated on a monthly basis and report submitted to the MM	n/a	12	12	0	12	12	12	12	12	12	Finance Department	R 36 714
FV005	Improved implementation of policies and by-laws	Compliance with the MFMA	5	Review and implementation of debt collection policies, systems and by-laws submitted to ExCo	n/a	31-Mar-17	31-Mar-17	31-Mar-16	31-Mar-17	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	Finance Department	R 0
FV006	To reduce electricity theft within the Municipal area	To enhance Revenue	6	Amount of reduction in electricity theft	All	R 5 000 000	R 18 000 000	R 8 000 000	R 18 000 000	R 5 000 000	R 5 000 000	R 3 000 000	R 3 000 000	R 2 000 000	Finance Department	R 2 500 000
CROSS CUTTING																
CC001	Improved implementation of policies and by-laws	Adopted estates bylaws	1	Date of review of bylaws		30-Jun-17	30-Jun-17	2015/16 Adopted by-laws	30-Jun-17	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Corporate Services	R 0
CC002	Efficient & Credible Stratgic & Spatial Municipal Planning	Implementation Spatial Land Use Management Act	2	% of implementation of SPLUMA		100%	100%	0%	100%	100%	100%	100%	100%	100%	Planning Department	R 350 000
CC003		Revision of a Credible Intergrated Development Plan	3	% Improvement in the percentage scored in IDP credibility ranking	n/a	80%	100%	40%	60%	80%	100%	100%	100%	100%	Planning Department	R 500 000
C004		Improved Spatial Development Framework	4	Date Reviewed Spatial Development framework	All	30-Jun-17	30-Jun-17	30-Jun-16	30-Jun-17	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Planning Department	R 100 000
CC005	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	5	Developed / Reviewed Disaster Management Plan date	All	30-Jun-17	30-Jun-17	30-Jun-16	30-Jun-17	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Office of the MM	R 205 000
CC006	To ensure sustainable development	Development and implementation of environmental management Plan	6	Date Environmental Management Plan developed	All	30-Jun-17	30-Jun-17	30-Jun-16	30-Jun-17	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Planning Department	R 250 000

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Ward No.	ANNUAL TARGET	2016/17			2017/18	2018/19	2019/20	2020/21	2021/22	Responsible Dept	Budget
							Demand	Baseline	Backlog	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
CC007	protection and development of the environment	Effective and compliant waste management implementation	7	Developed Intergrated waste management plan date	All	30-Jun-17	30-Jun-17	30-Jun-16	30-Jun-17	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	Planning Department	R 250 000

REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Consumer Units refers to households, shops/factories, schools, hospital/clinics, religious institutions
Indicators applicable to Districts and Local Municipalities that are Water & Sanitation Service Providers
Indicators applicable to all Local Municipalities

Portfolio of Evidence
Quarterly reports
Council Resoution
Signed performance agreements
Employment Equity
Skills Development Plan & Proof of Submission
HR Strategy & Council Resolution
Annual Report Council Resolution
HR Policies & Council Resolution
Monthly report
Communication Strategy & Council Resolution
Reports

Portfolio of Evidence
B2B Report, Proof of submission
Monthly report
Monthly report
Completion certificates
Council Resolution
Monthly report
Indigent Register
Completion Certificate
Monthly report
Monthly report
Monthly report
Monthly report
Completion Certificate
Council Resolution

Portfolio of Evidence
Council Resolution
Monthly report
Monthly report
Monthly report
Monthly report
Minutes
Minutes
Minutes
Audit Report
Minutes
Quarterly reports
Complaints Report
Monthly report
Minutes
Monthly Report

Portfolio of Evidence				
Monthly Report				
Monthly Report				
Monthly Report				
Council Resolution				
Quarterly reports				
MEC letter; Assessment outcomes				
Monthly report				
MEC letter; Assessment outcomes				
SDF				
Council Resolution				
Council Resolution				

Portfolio of Evidence
Council Resolution